

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

Description: Planning coordinates the Department's strategic plan; maintains inventories for transportation systems; provides a statewide transportation plan and program; and, assists local governments with transportation planning.

FY 2003 Original Appropriation

3.00 FY 2003 Original Appropriation: SB 1510

General	0.00	0	0	0	0	0	0
Dedicated	12.00	457,900	234,300	20,800	0	0	713,000
Federal	25.00	1,775,800	993,000	83,100	0	0	2,851,900
Other	0.00	0	41,500	0	0	0	41,500
Total	37.00	2,233,700	1,268,800	103,900	0	0	3,606,400

FY 2003 Total Appropriation

General	0.00	0	0	0	0	0	0
Dedicated	12.00	457,900	234,300	20,800	0	0	713,000
Federal	25.00	1,775,800	993,000	83,100	0	0	2,851,900
Other	0.00	0	41,500	0	0	0	41,500
Total	37.00	2,233,700	1,268,800	103,900	0	0	3,606,400

FY 2003 Estimated Expenditures

General	0.00	0	0	0	0	0	0
Dedicated	12.00	457,900	234,300	20,800	0	0	713,000
Federal	25.00	1,775,800	993,000	83,100	0	0	2,851,900
Other	0.00	0	41,500	0	0	0	41,500
Total	37.00	2,233,700	1,268,800	103,900	0	0	3,606,400

Base Adjustments

8.41 Removal of One-Time Expenditures

Dedicated	0.00	0	0	(20,800)	0	0	(20,800)
Federal	0.00	0	0	(83,100)	0	0	(83,100)
Total	0.00	0	0	(103,900)	0	0	(103,900)

FY 2004 Base

General	0.00	0	0	0	0	0	0
Dedicated	12.00	457,900	234,300	0	0	0	692,200
Federal	25.00	1,775,800	993,000	0	0	0	2,768,800
Other	0.00	0	41,500	0	0	0	41,500
Total	37.00	2,233,700	1,268,800	0	0	0	3,502,500

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.

Dedicated	0.00	6,300	0	0	0	0	6,300
Federal	0.00	24,600	0	0	0	0	24,600
Total	0.00	30,900	0	0	0	0	30,900

Transportation Department, Idaho
Planning

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
Dedicated	0.00	1,500	0	0	0	0	1,500
Federal	0.00	3,100	0	0	0	0	3,100
Total	0.00	4,600	0	0	0	0	4,600
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit replaces computer equipment (\$83,300) and engineering equipment (\$20,600).							
Dedicated	0.00	0	0	103,900	0	0	103,900
Total	0.00	0	0	103,900	0	0	103,900
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustment: This decision unit aligns spending authority with projected costs resulting from a rate increase in postage.							
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
FY 2004 Total Maintenance							
General	0.00	0	0	0	0	0	0
Dedicated	12.00	465,700	234,400	103,900	0	0	804,000
Federal	25.00	1,803,500	993,000	0	0	0	2,796,500
Other	0.00	0	41,500	0	0	0	41,500
Total	37.00	2,269,200	1,268,900	103,900	0	0	3,642,000
Program Enhancements							
12.01 Traffic Survey Technician: This decision unit redirects federal planning funds that will allow the Department to hire a full-time certified technician (\$40,600) to install and maintain traffic monitoring equipment on the state highway system and some local highways. It also provides one-time spending authority for computer equipment (\$2,500). This position will help ensure that a necessary level of data is available for corridor planning, design, maintenance, and construction of roads.							
Dedicated	1.00	8,100	(8,600)	500	0	0	0
Federal	0.00	32,500	(34,500)	2,000	0	0	0
Total	1.00	40,600	(43,100)	2,500	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2004 Gov's Recommendation							
General	0.00	0	0	0	0	0	0
Dedicated	13.00	473,800	225,800	104,400	0	0	804,000
Federal	25.00	1,836,000	958,500	2,000	0	0	2,796,500
Other	0.00	0	41,500	0	0	0	41,500
Total	38.00	2,309,800	1,225,800	106,400	0	0	3,642,000